

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J720001) Community Advocacy and Services
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 965,584	\$ 956,894	\$ 956,894	\$ 956,894
Legislative Reductions	-8,690	0	0	0
	<u>956,894</u>	<u>956,894</u>	<u>956,894</u>	<u>956,894</u>
Other Resources				
Balance Brought Forward (Approps)	0	54,933	0	0
Total Resources	<u>\$ 956,894</u>	<u>\$ 1,011,827</u>	<u>\$ 956,894</u>	<u>\$ 956,894</u>
 FTE	 <u>6.00</u>	 <u>6.33</u>	 <u>6.33</u>	 <u>6.33</u>
Disposition of Resources				
Personal Services-Salaries	\$ 681,375	\$ 673,902	\$ 673,902	\$ 673,902
Personal Travel In State	11,002	18,052	18,052	18,052
State Vehicle Operation	0	600	600	600
Personal Travel Out of State	4,205	0	0	0
Office Supplies	1,769	2,500	2,500	2,500
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	100	100	100
Printing & Binding	13,908	3,000	3,000	3,000
Postage	871	1,500	1,500	1,500
Communications	8,863	15,710	15,710	15,710
Rentals	1,937	700	700	700
Professional & Scientific Services	0	54,600	54,600	54,600
Outside Services	13,344	21,775	21,775	21,775
Advertising & Publicity	1,242	2,089	2,089	2,089
Reimbursement to Other Agencies	392	275	275	275

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J720001) Community Advocacy and Services
Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	4,068	3,400	3,400	3,400
IT Outside Services	1,680	30	30	30
Gov Fund Type Transfers - Other Agenc	101,260	126,693	126,693	126,693
Equipment - Non-Inventory	708	3,500	3,500	3,500
IT Equipment	376	83,301	28,368	28,368
Fees	30	0	0	0
Balance Carry Forward (Approps)	54,933	0	0	0
Reversions	54,933	0	0	0
Total Disposition of Resources	<u>\$ 956,894</u>	<u>\$ 1,011,827</u>	<u>\$ 956,894</u>	<u>\$ 956,894</u>